



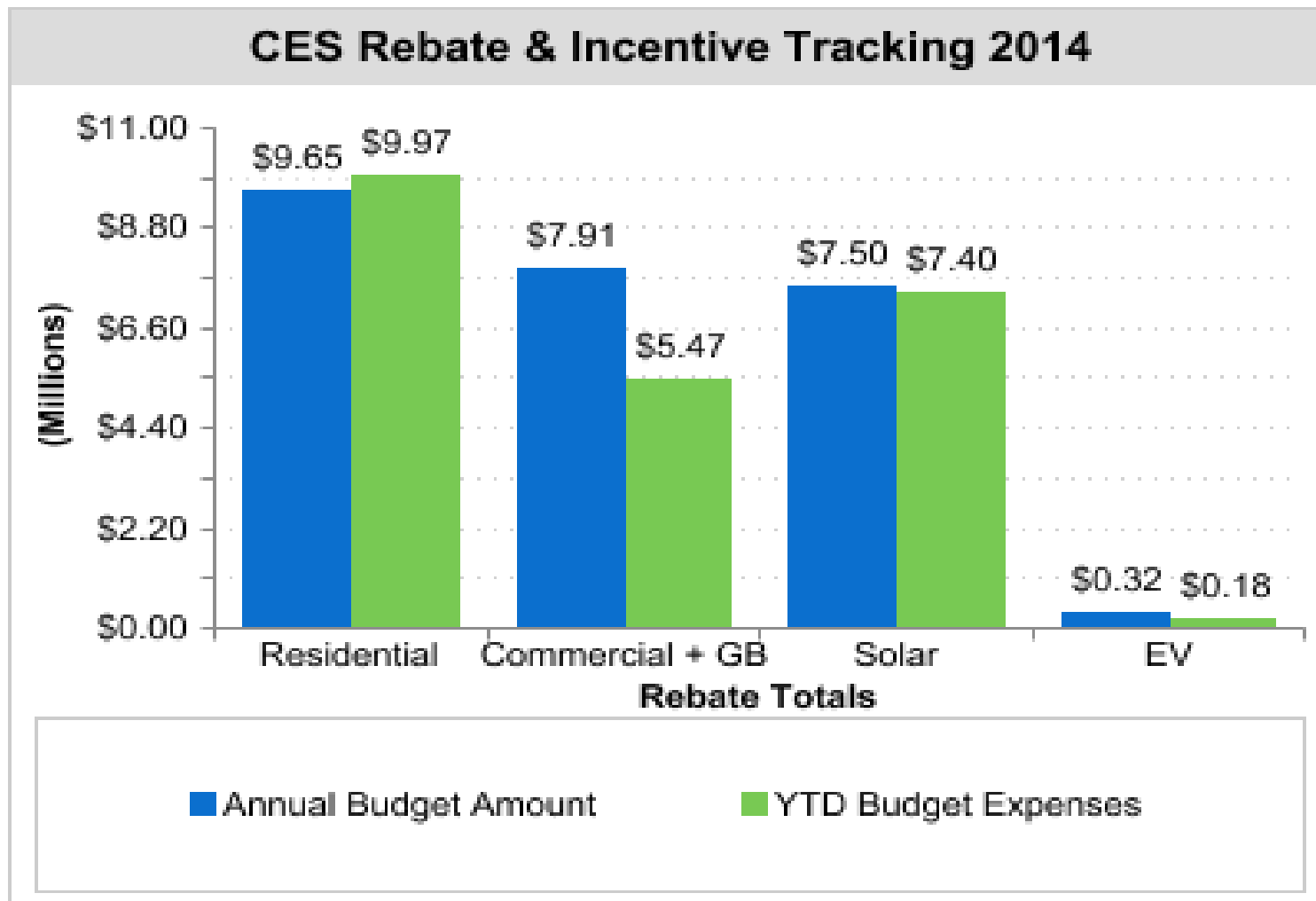
# Customer Energy Solutions

## Program Update as of September 30, 2014





# CES Rebate & Incentive Tracking FY 2014 Oct-Sep



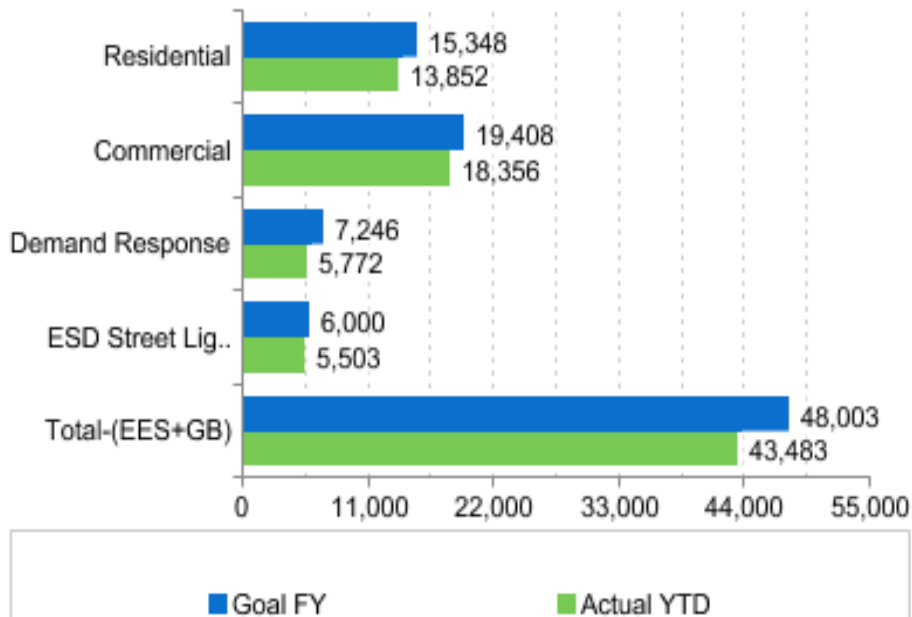
Source for Graph: eCombs as of first close 10/7/14. Numbers are subject to change after second close of budget 10/15/14. Based on unaudited numbers



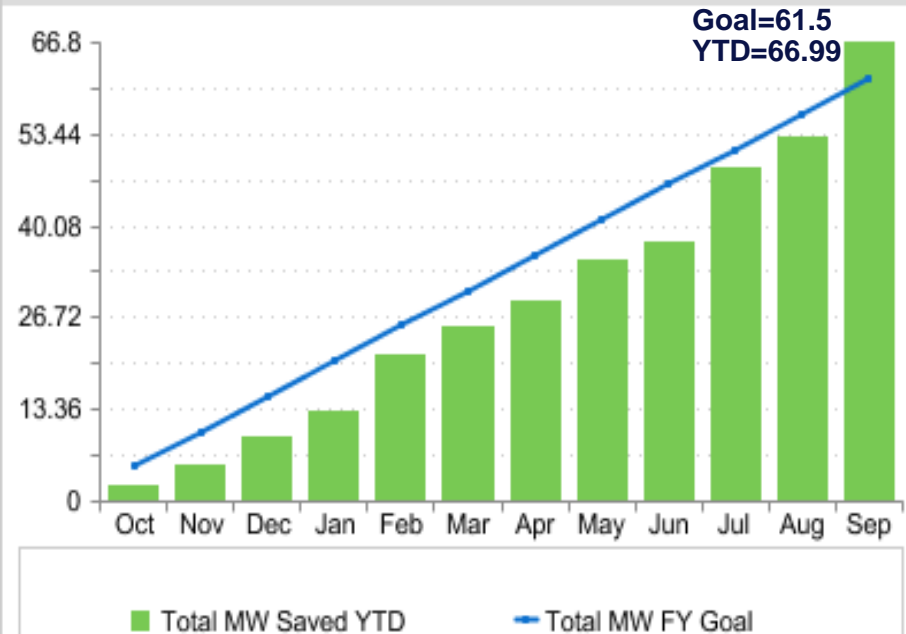


# Participation & MW Savings FY 2014 Oct-Sep

## Overall Participation



## Total MW Savings 2014

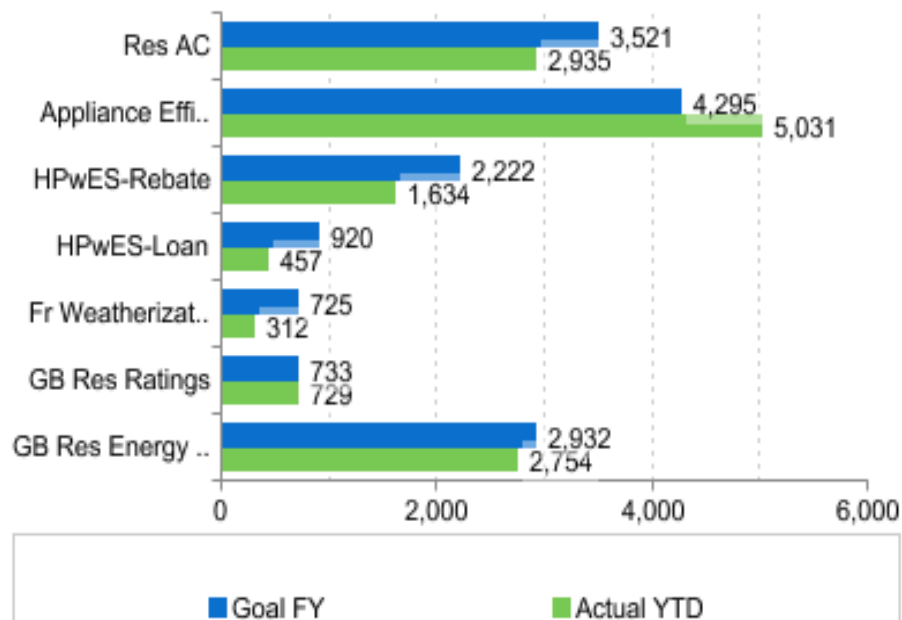


Source for Graphs:  
CES RMC Savings Report as of 10/15/14  
Solar Monthly Report as of 10/13/14

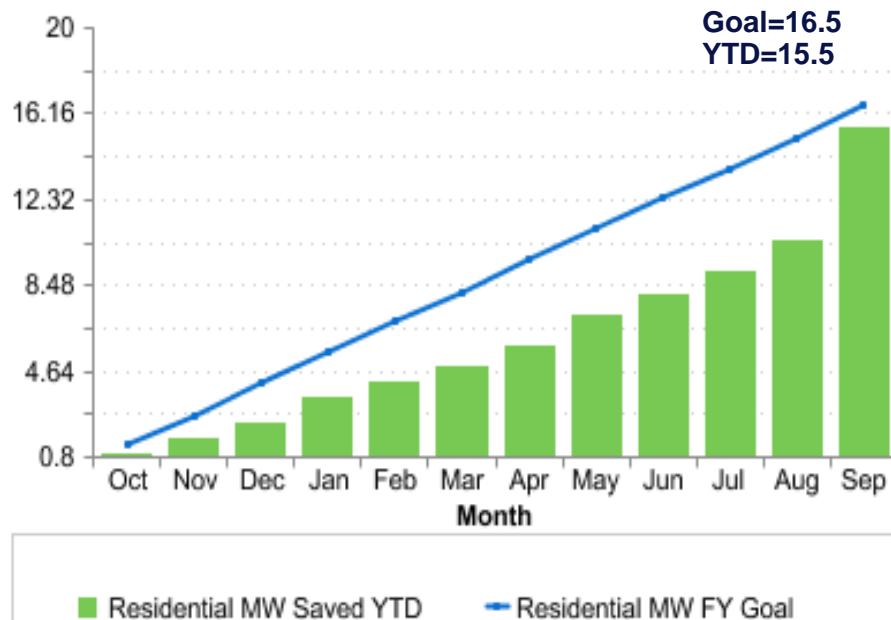


# Participation & MW Savings FY 2014 Oct-Sep

## Residential Participation



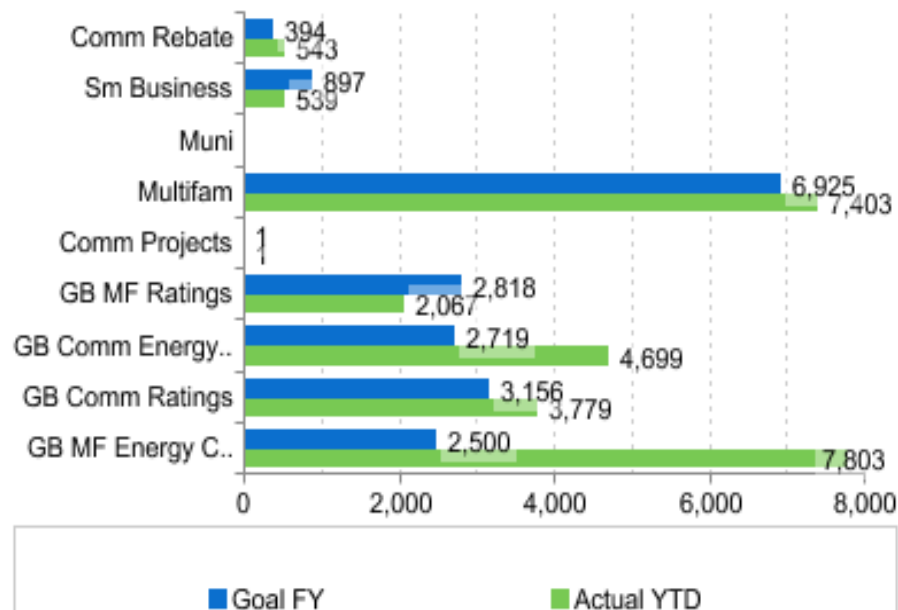
## MW Savings Residential 2014



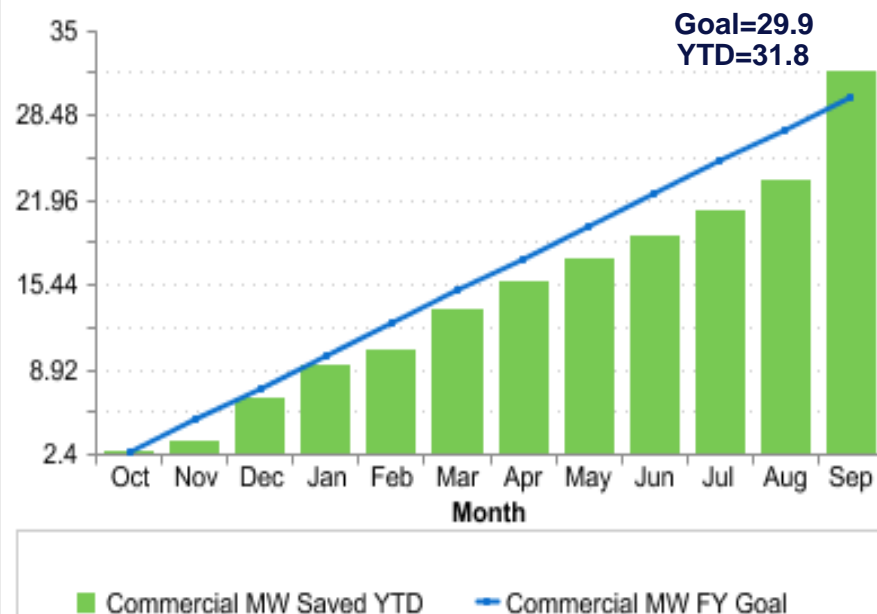


# Participation & MW Savings FY 2014 Oct-Sep

## Commercial Participation



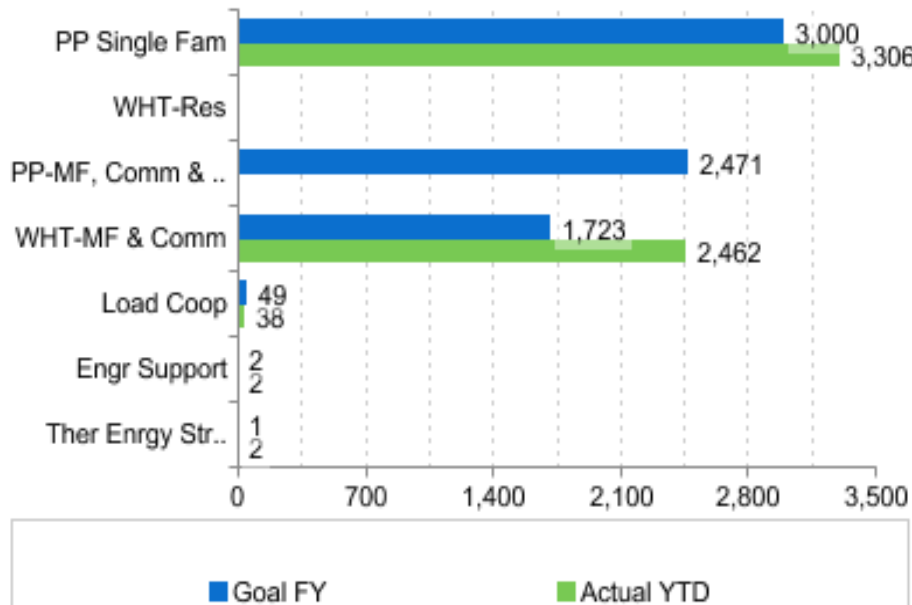
## MW Savings Commercial 2014





# Participation & MW Savings FY 2014 Oct-Sep

## Demand Response Participation



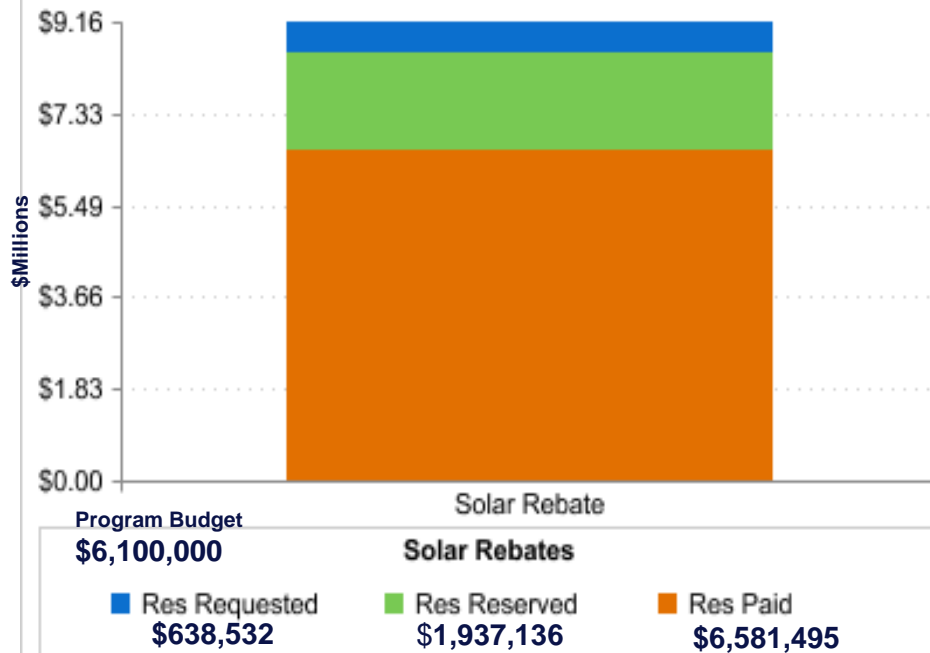
## MW Savings Demand Response 2014



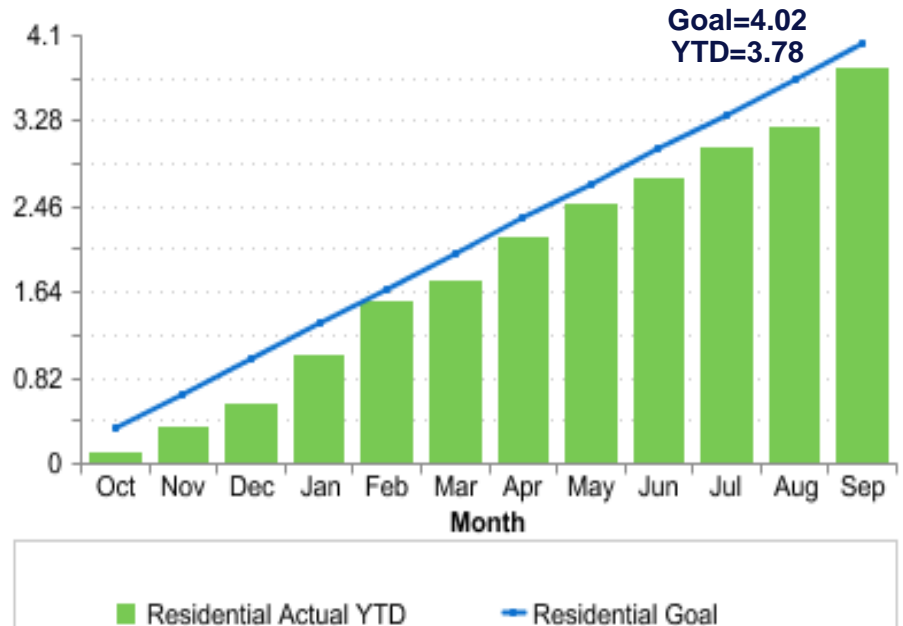


# Solar Rebates & MW Tracking FY 2014 Oct-Sep

## Solar Residential



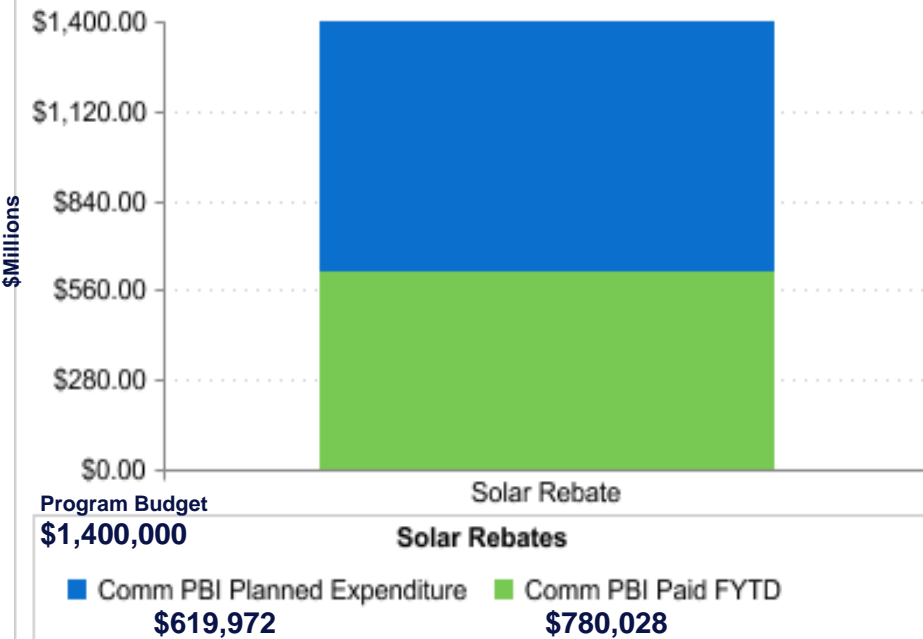
## Solar MW Tracking Residential 2014





# Solar Rebates & MW Tracking FY 2014 Oct-Sep

## Solar Commercial



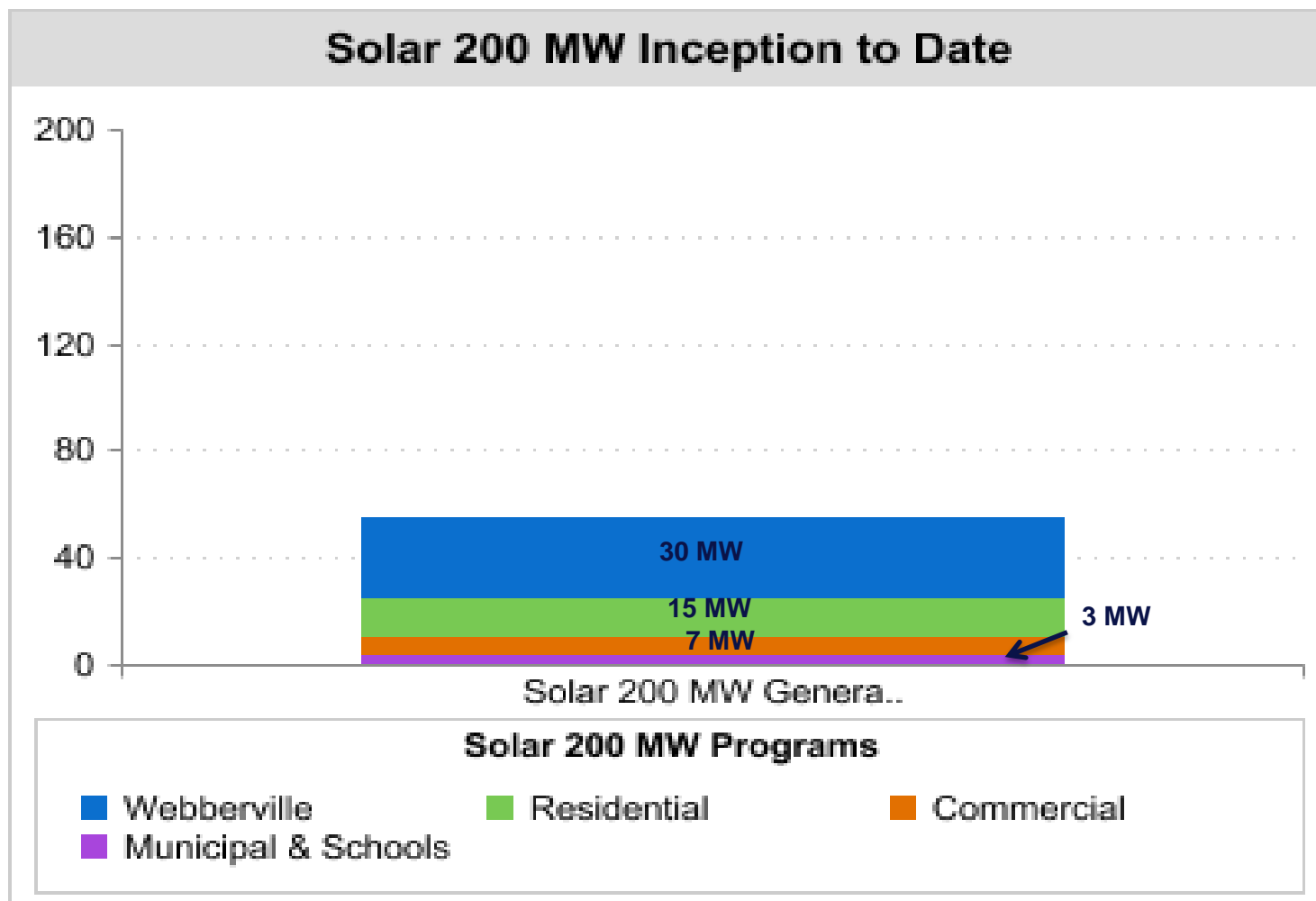
## Solar MW Tracking Commercial 2014







# Solar 200 MW Inception to Date as of Sep 2014





# **CES RMC Savings Report** **2013 - 2014 Energy Savings Report** **as of 9/30/2014**

	Participation		MW			MWh	
	Actual	Goal	Saved	Goal	Goal	Saved	Goal
	YTD	FY	YTD	FY	YTD	YTD	FY
<b>Residential</b>							
EES- Residential Air Conditioning	2,935	3,521	2.08	2.50	83%	5,776	6,805
EES- Appliance Efficiency	5,031	4,295	0.66	0.59	111%	2,042	1,619
EES- Home Performance ES - Rebate	1,634	2,222	2.94	4.00	74%	3,227	4,389
EES- Home Performance ES - Loan	457	920	0.82	0.35	235%	903	384
EES- Free Weatherization	312	725	0.37	0.87	43%	387	1,001
GB- Residential Ratings	729	733	0.48	0.50	96%	944	249
GB- Residential Energy Code	2,754	2,932	8.16	7.67	106%	11,397	11,353
<b>Residential Total</b>	<b>13,852</b>	<b>15,348</b>	<b>15.52</b>	<b>16.49</b>	<b>94%</b>	<b>24,675</b>	<b>25,801</b>
<b>Commercial</b>							
EES- Commercial Rebate	543	394	7.99	12.48	64%	41,298	56,954
EES- Small Business	539	897	3.43	2.87	119%	10,692	7,691
EES- Municipal	-	-	-	-	-	-	-
EES- Multifamily	7,403	6,925	3.90	3.75	104%	6,813	5,394
EES/GB Commercial Projects <sup>1</sup>	1	1	1.10	1.10	100%	4,533	4,533
GB- Multifamily Ratings	2,067	2,818	1.05	0.64	164%	4,788	1,317
GB- Multifamily Energy Code <sup>2</sup>	7,803	2,500	6.90	1.95	354%	10,504	3,527
GB- Commercial Ratings (1,000 sf)	3,779	3,156	2.87	3.20	90%	7,153	8,939
GB- Commercial Energy Code <sup>3</sup> (1,000 SF)	4,699	2,719	4.59	3.91	117%	15,404	11,773
<b>Commercial Total<sup>4</sup></b>	<b>18,356</b>	<b>19,409</b>	<b>31.84</b>	<b>29.9</b>	<b>106%</b>	<b>101,185</b>	<b>100,128</b>
<b>Demand Response (DR)</b>							
DR- Power Partner - Single Family	3,306	3,000	4.69	4.38	107%	39	112
DR- Water Heater Timer - Res	-	-	-	1.00	-	-	-
DR- Power Partner (MF, Comm & Muni)	0	2,471	0.00	2.00	0%	0	218
DR- Water Heater Timer - (MF & Com)	2462	1,723	0.41	1.12	37%	15	16
DR- Load Coop <sup>5</sup>	38	49	6.24	4.00	156%	0	2
DR- Engineering Support	2	2	2.84	0.00	-	-	-
DR - Thermal Energy Storage & Feasibility	2	1	5.44	2.66	204%	-	-
<b>Demand Response Total</b>	<b>5,810</b>	<b>7,246</b>	<b>19.63</b>	<b>15.2</b>	<b>129%</b>	<b>54</b>	<b>349</b>
<b>ESD Street Lighting</b>	<b>5,503</b>	<b>6,000</b>	<b>0</b>	<b>0.00</b>	<b>N.A.</b>	<b>1,691</b>	<b>1,844</b>
<b>Total - (EES + GB + ESD)<sup>6</sup></b>	<b>43,521</b>	<b>48,003</b>	<b>66.99</b>	<b>61.55</b>	<b>109%</b>	<b>127,605</b>	<b>128,122</b>
<b>Water Savings (EES+GB+ESD)<sup>7</sup></b>	<b>Gallons/yr at 0.45 Gal/kwh</b>					<b>57,422,176</b>	

<sup>1</sup> EES/GB Commercial Projects incorporate the functions of both Green Building and energy efficiency measures.

<sup>2</sup> GB MF code may include residential and commercial codes.

<sup>3</sup> GB Commercial Code savings includes office, retail and restaurants only.

<sup>4</sup> Total participation does not include GB commercial square foot.

<sup>5</sup> Participation modified as a result of non performance and failure to activate contracts by end of fiscal year.

<sup>6</sup> Figures above are unaudited.

<sup>7</sup> Water evaporation reduction at traditional power plant generators.

## **Programs:**

EES - Energy Efficiency Services

GB - Green Building

DR - Demand Response: Active Load Control- Power Partner & Load Coop. Passive Load Control - Cycle Saver & TES.

## RMC Savings Report - Page 2

	Participation		MW			MWh	
	Actual	Goal	Saved	Goal	Goal	Saved	Goal
Solar Energy <sup>1</sup>	YTD	FY	YTD	FY	YTD	YTD	FY
Residential	762	750	3.78	4.00	94%	6,334	6,760
Business	51.0	60	3.83	4.00	96%	6,476	6,760
Solar Water Heating	2	45	0.00	0.02	N.A.	2	99
<b>Solar Total</b>	<b>815</b>	<b>855</b>	<b>7.61</b>	<b>8.02</b>	<b>95%</b>	<b>12,812</b>	<b>13,619</b>

<sup>1</sup> Solar Demand (MW) excludes 20% losses for transmission, distribution, and spin reserve (T&D&SR).

Budget (Millions) <sup>2</sup>	Budgeted			YTD - Spent			Balance
	O&M	Rebate	Total	O&M	Rebate	Total	Total
EES- Total	\$ 8.79	\$ 17.26	\$ 26.05	\$ 7.31	\$ 15.44	\$ 22.75	\$ 3.30
GB -Total	\$ 2.43	\$ 0.30	\$ 2.73	\$ 2.31	\$ -	\$ 2.31	\$ 0.42
Solar Total	\$ 1.23	\$ 7.50	\$ 8.73	\$ 0.82	\$ 7.40	\$ 8.22	\$ 0.51
<b>Grand Total</b>	<b>\$ 12.45</b>	<b>\$ 25.06</b>	<b>\$ 37.52</b>	<b>\$ 10.45</b>	<b>\$ 22.84</b>	<b>\$ 33.28</b>	<b>\$ 4.23</b>

<sup>2</sup> The budget is a reflection of current eCombs reporting and is based on unaudited numbers. September report from eCombs after first close 10/7/14 and are subject to change after second close on 10/15/14.

### EES - LOAD COOP PROGRAM

No. of Events	No. of Contracts <sup>3</sup>	Participants /Locations	Program Capacity <sup>4</sup> MW	Maximum Event Performance <sup>5</sup> MW
3	38	200	21.1	13.3

<sup>3</sup> Contracts and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.

<sup>4</sup> Program Capacity is the sum of all participants' best 2013 Load Coop performance or expected maximum drop based on audit information. Does not include T&D&SR.

<sup>5</sup> Best performance for any one event including 20% T&D&SR multiplier.

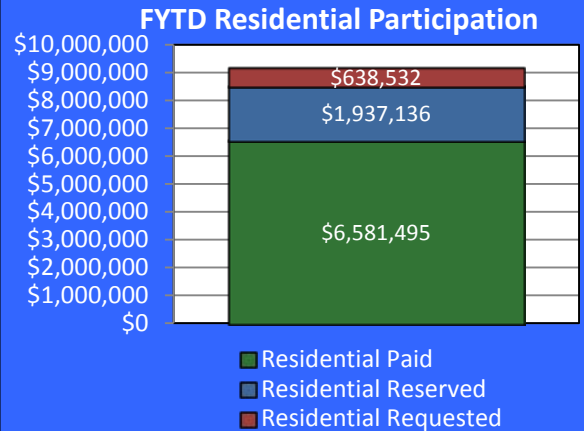
Green Building Impacts	Units	Saved
Credited to EES rebates	MW	0.753
Credited to Solar Energy	MW	0.625
Credited to Thermal Energy Storage	MW	0.536
Credited to EES rebates	MWh	5,962
Credited to Solar Energy	MWh	1,067
Natural gas	CCF	75,572
Building water	1,000 gal	39,846
Irrigation water	1,000 gal	17,717
Construction Waste diversion	tons	41,301

# Solar PV Rebate Program

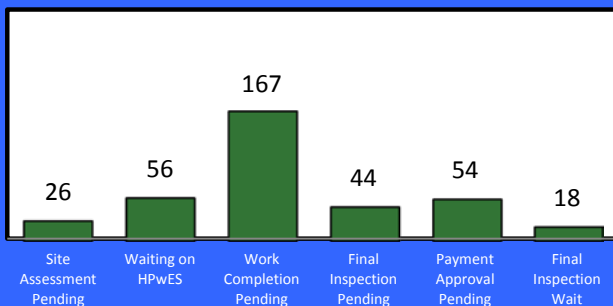
## September FY14 Participation Report

Total Participation	Current			FY Forecast	% of FY Forecast
	Month	FYTD	ITD		
Requests Received:	107	853	4,117	1000	85%
Site Surveys Completed:	91	869	4,064	1000	87%
LOI Issued #	Month	FYTD	Reserved		
Residential	86	791	252	850	93%
Commercial	0	65	16	85	76%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$738,573	\$6,526,298	\$1,937,136	\$6,000,000	109%
Commercial (Estimated Annual PBI Payments)	\$0	\$912,707	\$203,907	\$1,000,000	91%
Projects Completed #	Month	FYTD	ITD		
Residential	105	762	3,477	750	102%
Commercial	1	51	191	60	85%
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$793,586	\$6,581,495	\$43,950,719	\$6,500,000	101%
Commercial PBI Paid (Modeled)	\$99,510	\$780,028	\$969,569	\$900,000	87%
Commercial CBI	\$0	\$0	\$6,143,408	\$0	NA
Projects Complete kW -AC	Month	FYTD	ITD		
Residential	522	3,777	14,068	4,000	94%
Commercial	114	3,831	6,137	4,000	96%
Total kW AC	637	7,609	20,205	8,000	95%
Projects Completed kWh/yr	Month	FYTD	ITD		
Residential	880,441	6,333,892	24,051,417	6,760,000	94%
Commercial	183,460	6,476,273	10,381,412	6,760,000	96%
Total kWh	1,063,901	12,810,165	34,432,829	13,520,000	95%

Applications Submitted That Have Not Received LOIs		Current
# of Residential	82	
Res Requested Rebate \$	\$638,532	
Res Requested Capacity kW-ac	444	
# of Commercial	17	
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$234,190	
Com Capacity kW-ac	1,277	
Projected PBI FY15 Exposure (Modeled \$/annual)	\$1,591,544	
Monthly Modeled Production / VoS \$		
Modeled kWh Production- Res	2,137,613	
Modeled kWh Production - Com	765,460	
Modeled Solar Value Credit Paid **	\$228,725	



### Residential - Application Status



### PBI Exposure by Fiscal Year

